Table IV. Schedule of Expenditures by County, Funding Source, Service and Service Category for Clients 60+ Years of Age: SFY 2013-2014

Mecklenburg			
	Category	Clients	Expenditure
Department of Transportation			
Elderly and Disabled Transportation Assistance Program	6		\$319,684
	Total:		\$319,684
Division of Aging and Adult Services			
Adult Day Care	4	3	\$12,472
Adult Day Health	4	281	\$577,872
Congregate Nutrition	6	1,545	\$474,425
Consumer Directed Care	4		\$17,365
Family Caregiver Support Program	6		\$276,950
Health Promotion/Disease Prevention	3		\$84,168
Home Delivered Meals	4	792	\$473,397
In-Home Level I	4	83	\$166,460
In-Home Level II	4	280	\$1,381,830
In-Home Level III	4	3	\$30,331
Legal Services	6		\$28,075
Project C.A.R.E.	6		\$4,706
Senior Center	6		\$225,360
Transportation, General	6	217	\$199,807
	Total:		\$3,953,218
Division of Medical Assistance			
ACH-PCS Basic/Enhanced	1	814	\$4,737,657
ACH-Transportation	1	796	\$79,404
CAP/CHOICE	4	67	\$1,199,752
CAP/DA	4	389	\$7,783,208
CAP/MR	4	26	\$1,420,667
Clinics	3	2,662	\$1,102,650

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Division	of Madical	Assistance

Health Check/EPSDT         3         \$122           HMO         2         13,210         \$5,198,972           Home Health         4         4,852         \$4,619,555           Hospice         4         383         \$4,343,100           ICF-MRC         5         51         \$4,168,212           Inpatient Hospital         5         6         \$1,098,666           Inpatient Mental Hospital         5         6         \$10,986,666           Lab & X-Ray/Physicians         3         14,468         \$11,045,956           Medicare Part A&B Premiums         2         15,910         \$27,447,184           Medicare Part D Clawback         2         10,893         \$10,747,053           Other Care         3         3,383         \$42,077           Other Practitioners         3         3,621         \$1,408,713           Outpatient Hospital         3         7,905         \$7,827,710           Prescribed Drugs         3         3,621         \$17,059,277           Regular Personal Care (PCS)         4         2,036         \$17,659,277           Division of Mental Health/Developmental Disabilities/Substance Abuse Services         \$5         \$167,205           Developmental Disabilities			4,403	\$2,161,221		
Home Health       4       4,852       \$4,619,555         Hospice       4       383       \$4,343,100         ICF-MRC       5       51       \$4,168,212         Inpatient Hospital       5       1,396       \$7,742,656         Inpatient Mental Hospital       5       6       \$1,088,666         Lab & X-Ray/Physicians       3       14,468       \$11,045,956         Medicare Part A&B Premiums       2       15,910       \$27,447,184         Medicare Part D Clawback       2       10,893       \$10,747,053         Nursing Homes       5       2,574       \$70,647,135         Other Care       3       3,383       \$842,077         Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Substance       \$5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       <	HMO	3		\$122		
Hospice         4         383         \$4,343,100           ICF-MRC         5         51         \$4,168,212           Inpatient Hospital         5         1,396         \$7,742,656           Inpatient Mental Hospital         5         6         \$1,088,666           Lab & X-Ray/Physicians         3         14,468         \$11,045,956           Medicare Part A&B Premiums         2         15,910         \$27,447,184           Medicare Part D Clawback         2         10,893         \$10,747,053           Nursing Homes         5         2,574         \$70,647,135           Other Care         3         3,383         \$842,077           Other Practitioners         3         3,621         \$1,408,713           Outpatient Hospital         3         7,905         \$7,827,710           Prescribed Drugs         3         4,511         \$7,128,287           Regular Personal Care (PCS)         4         2,036         \$17,659,277           Total:         \$200,399,234           Division of Mental Health/Developmental Disabilities/Substance Abuse Services           Alcohol Rehabilitation Centers         5         \$ \$167,205           Developmental Disabilities         3         54         \$161,015		2	13,210	\$5,198,972		
ICF-MRC         5         51         \$4,168,212           Inpatient Hospital         5         1,396         \$7,742,656           Inpatient Mental Hospital         5         6         \$1,088,666           Lab & X-Ray/Physicians         3         14,468         \$11,045,956           Medicare Part A&B Premiums         2         15,910         \$27,447,184           Medicare Part D Clawback         2         10,893         \$10,747,053           Nursing Homes         5         2,574         \$70,647,135           Other Care         3         3,383         \$842,077           Other Practitioners         3         3,621         \$1,408,713           Outpatient Hospital         3         7,905         \$7,827,710           Prescribed Drugs         3         4,511         \$7,128,287           Regular Personal Care (PCS)         4         2,036         \$17,659,277           Total:         \$200,399,234           Division of Mental Health/Developmental Disabilities/Substance Abuse         Sevices           Alcohol Rehabilitation Centers         5         \$ 167,205           Developmental Disabilities         3         54         \$161,015           Mental Health         3         712 <td< td=""><td>Home Health</td><td>4</td><td>4,852</td><td>\$4,619,555</td></td<>	Home Health	4	4,852	\$4,619,555		
Inpatient Hospital         5         1,396         \$7,742,656           Inpatient Mental Hospital         5         6         \$1,088,666           Lab & X-Ray/Physicians         3         14,468         \$11,045,956           Medicare Part A&B Premiums         2         15,910         \$27,447,184           Medicare Part D Clawback         2         10,893         \$10,747,053           Nursing Homes         5         2,574         \$70,647,135           Other Care         3         3,383         \$842,077           Other Practitioners         3         3,621         \$1,408,713           Outpatient Hospital         3         7,905         \$7,827,710           Prescribed Drugs         3         4,511         \$7,128,287           Regular Personal Care (PCS)         4         2,036         \$17,659,277           Total:         \$200,399,234           Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers         5         5         \$167,205           Developmental Disabilities         3         54         \$161,015           Mental Health         3         712         \$213,840           Mental Retardation Centers         5         9	Hospice	4	383	\$4,343,100		
Inpatient Mental Hospital         5         6         \$1,088,666           Lab & X-Ray/Physicians         3         14,468         \$11,045,956           Medicare Part A&B Premiums         2         15,910         \$27,447,184           Medicare Part D Clawback         2         10,893         \$10,747,053           Nursing Homes         5         2,574         \$70,647,135           Other Care         3         3,383         \$842,077           Other Practitioners         3         3,621         \$1,408,713           Outpatient Hospital         3         7,905         \$7,827,710           Prescribed Drugs         3         4,511         \$7,128,287           Regular Personal Care (PCS)         4         2,036         \$17,659,277           Total:         \$200,399,234           Division of Mental Health/Developmental Disabilities/Substance Abuse Services           Alcohol Rehabilitation Centers         5         5         \$167,205           Developmental Disabilities         3         54         \$161,015           Mental Health         3         712         \$213,840           Mental Retardation Centers         5         9         \$1,789,722	ICF-MRC	5	51	\$4,168,212		
Lab & X-Ray/Physicians       3       14,468       \$11,045,956         Medicare Part A&B Premiums       2       15,910       \$27,447,184         Medicare Part D Clawback       2       10,893       \$10,747,053         Nursing Homes       5       2,574       \$70,647,135         Other Care       3       3,383       \$842,077         Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Inpatient Hospital	5	1,396	\$7,742,656		
Medicare Part A&B Premiums       2       15,910       \$27,447,184         Medicare Part D Clawback       2       10,893       \$10,747,053         Nursing Homes       5       2,574       \$70,647,135         Other Care       3       3,383       \$842,077         Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Inpatient Mental Hospital	5	6	\$1,088,666		
Medicare Part D Clawback       2       10,893       \$10,747,053         Nursing Homes       5       2,574       \$70,647,135         Other Care       3       3,383       \$842,077         Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Lab & X-Ray/Physicians	3	14,468	\$11,045,956		
Nursing Homes       5       2,574       \$70,647,135         Other Care       3       3,383       \$842,077         Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Medicare Part A&B Premiums	2	15,910	\$27,447,184		
Other Care       3       3,383       \$842,077         Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Medicare Part D Clawback	2	10,893	\$10,747,053		
Other Practitioners       3       3,621       \$1,408,713         Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Nursing Homes	5	2,574	\$70,647,135		
Outpatient Hospital       3       7,905       \$7,827,710         Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Other Care	3	3,383	\$842,077		
Prescribed Drugs       3       4,511       \$7,128,287         Regular Personal Care (PCS)       4       2,036       \$17,659,277         Total:       \$200,399,234         Division of Mental Health/Developmental Disabilities/Substance Abuse Services         Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Other Practitioners	3	3,621	\$1,408,713		
Regular Personal Care (PCS)         4         2,036         \$17,659,277           Total:         \$200,399,234           Division of Mental Health/Developmental Disabilities/Substance Abuse Services           Alcohol Rehabilitation Centers         5         5         \$167,205           Developmental Disabilities         3         54         \$161,015           Mental Health         3         712         \$213,840           Mental Retardation Centers         5         9         \$1,789,722	Outpatient Hospital	3	7,905	\$7,827,710		
Total:\$200,399,234Division of Mental Health/Developmental Disabilities/Substance Abuse ServicesAlcohol Rehabilitation Centers55\$167,205Developmental Disabilities354\$161,015Mental Health3712\$213,840Mental Retardation Centers59\$1,789,722	Prescribed Drugs	3	4,511	\$7,128,287		
Division of Mental Health/Developmental Disabilities/Substance Abuse ServicesAlcohol Rehabilitation Centers55\$167,205Developmental Disabilities354\$161,015Mental Health3712\$213,840Mental Retardation Centers59\$1,789,722	Regular Personal Care (PCS)	4	2,036	\$17,659,277		
Alcohol Rehabilitation Centers       5       5       \$167,205         Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722		Total:		\$200,399,234		
Developmental Disabilities       3       54       \$161,015         Mental Health       3       712       \$213,840         Mental Retardation Centers       5       9       \$1,789,722	Division of Mental Health/Developmental Disabilities/Substance Abuse Services					
Mental Health         3         712         \$213,840           Mental Retardation Centers         5         9         \$1,789,722	Alcohol Rehabilitation Centers	5	5	\$167,205		
Mental Retardation Centers 5 9 \$1,789,722		3	54	\$161,015		
	Developmental Disabilities			\$213.840		
Psychiatric Hospitals 5 27 \$5,717,014		3	712	Ψ2 10,040		
	Mental Health					
Substance Abuse         3         433         \$320,763	Mental Health  Mental Retardation Centers	5	9	\$1,789,722		
Total: \$8,369,559	Mental Health  Mental Retardation Centers  Psychiatric Hospitals	5 5	9 27	\$1,789,722 \$5,717,014		
Division of Services for the Blind	Mental Health  Mental Retardation Centers  Psychiatric Hospitals	5 5 3	9 27	\$1,789,722 \$5,717,014 \$320,763		
Adjustment Services for the Blind and Visually Impaired 6 98 \$2,817	Mental Health  Mental Retardation Centers  Psychiatric Hospitals  Substance Abuse	5 5 3	9 27	\$1,789,722 \$5,717,014 \$320,763		
Independent Living Rehabilitation Program 3 17 \$5,743	Mental Health  Mental Retardation Centers  Psychiatric Hospitals  Substance Abuse  Division of Services for the Blind	5 5 3 <i>Total:</i>	9 27 433	\$1,789,722 \$5,717,014 \$320,763 \$8,369,559		

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## **Division of Services for the Blind**

In-Home Aide Services Level I	4		\$4,203
Medical Eye Care Program	3	31	\$34,857
Rehabilitation	3	40	\$10,175
	Total:		\$57,795
Division of Social Services			
Adult Care Home Case Management/Screening	1	20	\$98
Adult Day Care	4	11	\$725
Adult Day Health	4	205	\$447,691
Adult Placement	6	28	\$4,160
Adult Protective Services	6	830	\$843,270
At-Risk Case Management	6	189	\$57,899
Energy Assistance - CIP	2	1,667	\$385,879
Energy Assistance - LIEAP	2	2,747	\$529,400
Food and Nutrition Services	2	14,923	\$17,337,175
Guardianship Services	6	224	\$872,866
Housing and Home Improvement	6	4	\$326
In-Home Aide Services	4	426	\$394,617
Other Services	6	1,608	\$3,261,100
Special Assistance: Adult Care Home	1	734	\$2,930,807
Special Assistance: In-Home	4	34	\$116,008
Transportation	6	1,247	\$260,998
	Total:		\$27,443,019
Division of Vocational Rehabilitation			
Independent Living	3	84	\$218,022
Vocational Rehabilitation	6	97	\$124,867
	Total:		\$342,889
	County Total:		\$240,885,398

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